



Houston Fire Department

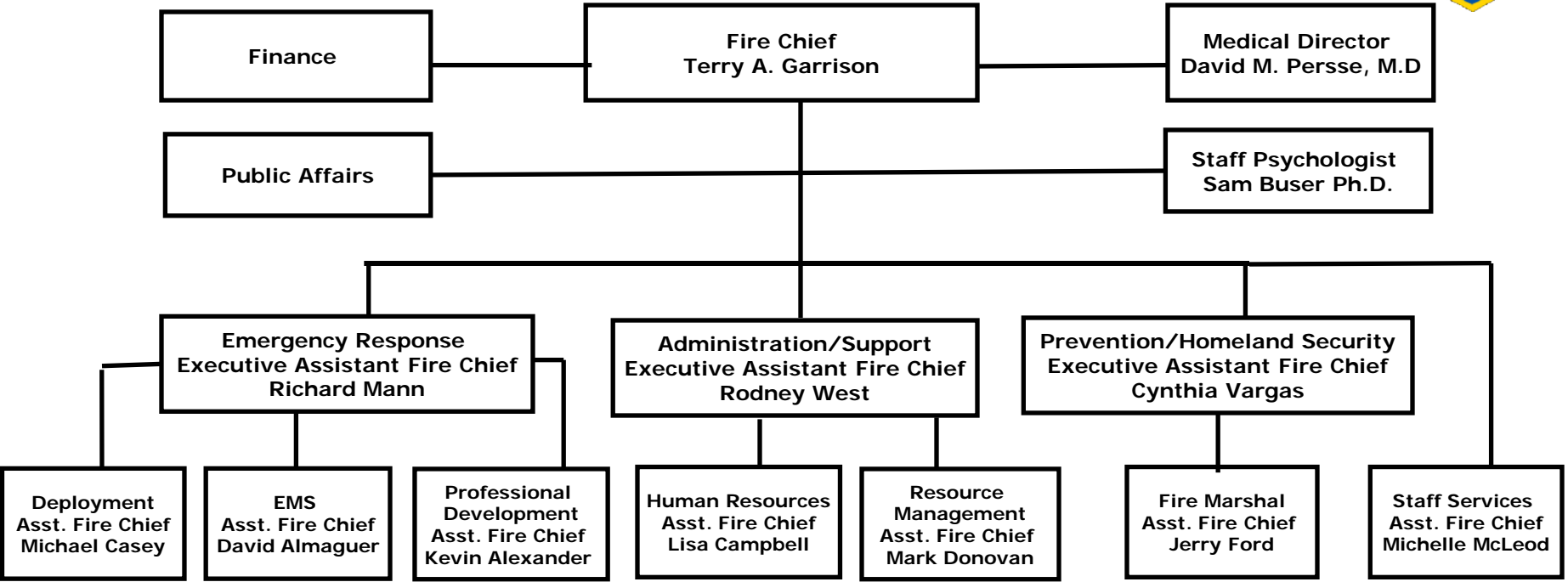
FY16 Budget Presentation

Terry Garrison, Fire Chief





**Houston Fire Department
Organization Chart
May 2015**





Houston Fire Department FY15 Accomplishments



- Graduated 245 cadets from training program during FY15.
- Conducted 2 paramedic classes with a total of 65 students at Lone Star College during FY15 with a passing rate of 84%.
- Opened Station 84 adding an additional ladder, engine, and BLS ambulance to our fleet and increasing daily minimum staffing to 842 members.
- Conducted a Driving Accident Reduction Program for all members including all members signing and committing to the International First Responder Seatbelt Pledge. Largest department to pledge.
- Trained all members on the Firefighter Safety Through Advanced Research (FSTAR) and implemented new Structural Firefighting Guideline. All members trained.
- Conducted three Special Operations Technician-level training programs: ARFF, Hazardous Materials, Technical Rescue.
- Worked with IT to develop and implement an electronic personnel record program.
- Worked with IT, Finance, and Legal to develop a review process for the electronic Patient Care Report system.
- Restructure of Fire Prevention Division.



FY 16 Budget Summary

(\$ Millions)



Fund	Revenue FY15 Estimate	Revenue FY16 Proposed	+/- \$/%	Expenditure FY15 Budget	Expenditure FY16 Proposed	+/- \$/%
General Fund	\$75.0M	\$71.7M	-\$3.3M -4.40%	\$505.4M	\$509.6M	+\$4.2M +0.84%
Total	\$75.0M	\$71.7M	-\$3.3M -4.40%	\$505.4M	\$509.6M	+\$4.2M +0.84%



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FY16 Initiatives



- FY15 Trained all members on the Electronic Tele-Health and Navigation (ETHAN) program and implemented utilization of program in the field. ETHAN contacts - 82% being transported by non-ambulance transport. Continue in FY16.
- Trained 30 FF to deliver a 32-hour Fireground Survival Program. Applied for a \$900K grant through the Assistance To Firefighters (AFG) program to fund training for all FF.
- Received \$470K UASI grant funding to train all officers in the Blue Card Command Certification Program beginning October 2015.
- Applied for grant funding through the Staffing for Adequate Fire and Emergency Response (SAFER) program in the amount of \$4.8M to provide training and salary for 50 new hires during a 24 month period.
- Retain HFD's accredited status with the Center for Public Safety Excellence.
- Develop a labor-management wellness initiative.
- Implement 360 Degree Inspection Plan for all inspections.
- Complete training for Suicide Prevention Program



FY 16 Total Revenues (\$ Millions)



Fund Name/ Number	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Proposed	+/- \$/% FY 15 Estimate To FY 16 Proposed
General Fund	\$69.8M	\$69.3M	\$75.0M	\$71.7M	-\$3.3M/-4.40%
Total	\$69.8M	\$69.3M	\$75.0M	\$71.7M	-\$3.3M/-4.40%



Houston Fire Department FY16 - Revenue Highlights



FY 2015 Estimate	\$ 75.0 M
FY 2016 Proposed	\$ 71.7 M
Incremental Budgeted Revenue Decrease:	\$ (3.3) M
FY 2016 Increase (Decrease):	
Ambulance Fees	\$ (4.2 M)
Interfund Fire Protection -HAS	.7 M
Special Fire Permits and Licenses	.2 M
Total Incremental Net Decrease	\$ (3.3) M



FY 16 Total Expenditures (\$ Millions)



Fund	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Proposed	+/- \$/% FY15 Budget to FY16 Proposed	FTEs FY15 Budget	FTEs FY16 Prop.
General Fund	\$452.3M	\$505.4M	\$505.2M	\$509.6M	+\$4.2 +0.84%	4,170	4,243
Total	\$452.3M	\$505.4M	\$505.2M	\$509.6M	+\$4.2 +0.84%	4,170	4,243



Houston Fire Department

FY2016 - Expenditure Highlights

(\$ Millions)



FY 2015 Budget	\$ 505.4 M
FY 2016 Proposed	\$ 509.6 M
Incremental Budgeted Expenditure Increase (Decrease):	\$ 4.2 M
FY 2016 Increase (Decrease):	
Classified Payroll & Benefits	\$ 4.6 M
Interfund Services (HR, Fleet, IT, Finance, etc.)	3.4 M
EMS Billing & Collection (A)	0.5 M
Uniform Clothing Allowance	(3.6) M
Cadet Classes	(1.3) M
Others	0.6 M
Total Incremental Net Increase	\$ 4.2 M

(A) Offset with ambulance fees revenues



Appendices



- FY 16 Performance Measures
- Cadet Training Schedules
 - Remaining for FY 15
 - FY 16
- Comparative Gender and Ethnicity Statistics



Houston Fire Department FY16 Performance Measures



Business Performance Measures	Priorities	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
Classified Attrition	J	152	140	140	140
Classified Headcount	P	3,818	4,037	3,941	4,101
First Unit EMS Call Type Response Time (minutes)	P	7:12	7:06	7:14	7:19
First Unit Fire Call Type Response Time (minutes)	P	7:13	7:21	7:16	7:20
First Unit Total HFD Response Time (minutes)	P	7:12	7:08	7:14	7:19
School Inspections	P	4,448	3,338	3,910	4,301



Houston Fire Department FY16 Performance Measures



Business Performance Measures	Priorities	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
Total EMS Incidents	P	267,093	250,725	276,441	279,205
Total Fire Incidents	P	41,169	45,436	41,794	42,212
Total HFD Incidents	P	308,262	296,161	318,235	321,417
Expenditures Budget vs Actual Utilization	F	99%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	112%	100%	108%	100%



Houston Fire Department FY15



Remaining Cadet Training Schedule

Class # (Type)	# of Cadets	Begin VJTF (Orientation)	End of Training
2015B Non-Certified	64	March 16, 2015	October 29, 2015
2015C Certified	40	April 27, 2015	July 31, 2015
2015D Certified	40	June 22, 2015	September 10, 2015
Total Cadets	144		

Note: In FY 15, six cadet classes graduated 245 new firefighters.



Houston Fire Department FY16 Cadet Training Schedule



Class # (Type)	# of Cadets	Begin VJTF (Orientation)	End of Training
2015E Non-Certified	70	July 20, 2015	March 11, 2015
2015F Certified-PARA	40	October 12, 2015	January 22, 2016
2015G Non-Certified (Grant Funding Pending) (A)	50	October 26, 2015	June 17, 2016
2016A Certified	40	January 4, 2016	April 8, 2016
2016B Certified	40	March 14, 2016	June 17, 2016
2016C Non-Certified	70	March 28, 2016	November 11, 2016
Total Cadets	310		

(A) Staffing for Adequate Fire and Emergency Response (SAFER).



Comparative Gender and Ethnicity Statistics



Houston Fire Department			
	Male	Female	Total Employees @ 4/30/15
Classified	96.8%	3.2%	3,888 (B)
Civilian	42.1%	57.9%	126
Cadets	92.6%	7.4%	162
Total	95.1%	4.9%	4,176

	White	Black	Hispanic	A/O
Firefighters	59.0%	15.7%	23.9%	1.4%
City of Houston (A)	25.6%	23.2%	43.8%	7.4%

**(A) 2010 PL94-171 Data, U.S. Census Bureau, Race/Ethnicity City of Houston
Planning and Development Department**

(B) Does not include 58 new firefighters graduated May 13, 2015.